

PROPOSED CAPITAL IMPROVEMENTS — FUNDED AND PARTIALLY FUNDED: ENVIRONMENTAL QUALITY

<u>Project #</u>	<u>Project Name</u>	<u>Planning Sector</u>	<u>Council District</u>	<u>Estimated Cost (\$1,000)</u>	<u>Proposed Expenditures by Fiscal Year Ending Sept. 30 (\$1,000)</u>							<u>Responsible Dept/Agency</u>	<u>Funding Source</u>
<u>2006</u> <u>2007</u> <u>2008</u> <u>2009</u> <u>2010</u> <u>2011-2015</u> <u>2016-2025</u>													
Drainage Projects													
PLN-100375	Lost Creek Phase 2 Drainage Improvements	Far West	3 - Silcox	\$220	\$220							T/PW	General Obligation Bond
TPW-100052	Citywide Small Drainage Projects	Citywide	1 - Citywide	\$32,100	\$800	\$700	\$600		\$2,000	\$10,000	\$18,000	T/PW	General Obligation Bond
TPW-100055	Briarhaven-Fieldcrest Drainage Improvements	TCU/Westcliff	3 - Silcox	\$800	\$800							Engineering Department, T/PW	2004 General Obligation Bond
TPW-100056	Robin-Denver Storm Drain Reconstruction	Northside	2 - Espino	\$1,000	\$1,000							Engineering Department, T/PW	2004 General Obligation Bond
TPW-100057	Morningside Neighborhood Drainage Improvements	Southside	8 - Hicks	\$1,300	\$1,300							Engineering Department, T/PW	2004 General Obligation Bond
TPW-100060	Kellis-May Drainage Improvements	Southside	9 - Davis	\$240	\$240							Engineering Department, T/PW	2004 General Obligation Bond
TPW-100061	Lebow Channel Watershed Improvements	Northeast	2 - Espino	\$2,100	\$230	\$970	\$650	\$250				T/PW	City Funds
TPW-100064	Southridge Terrace Drainage Improvements	Sycamore	8 - Hicks	\$800			\$800					Engineering Department, T/PW	2004 General Obligation Bond
TPW-100067	Ryan Southeast Drainage Improvements	Southside	8 - Hicks	\$1,000		\$1,000						Engineering Department, T/PW	2004 General Obligation Bond
TPW-100079	Central Handley Drainage Improvements	Eastside	5 - Wheatfall	\$700	\$700							Engineering Department, T/PW	2004 General Obligation Bond
TPW-100429	9700 Trinity Boulevard Culvert Improvements	Eastside	5 - Wheatfall	\$350	\$350							Engineering Department, T/PW	2004 General Obligation Bond
Wastewater Projects													
PLN-100260	Village Creek Wastewater Treatment Plant-Odor Control	Eastside	5 - Wheatfall	\$4,360	\$4,360							Water Department	State Revolving Fund
PLN-100261	Wastewater Street/Maintenance Related Projects	Citywide	1 - Citywide	\$294,000	\$147,000	\$14,700	\$14,700	\$14,700	\$14,700	\$73,500	\$14,700	Water Department	Operating Fund
PLN-100262	Wastewater Diversion East of Eagle Mountain Lake to Big Fossil Creek Drainage Area	Far Northwest	2 - Espino, 7 - Burdette	\$5,000	\$2,860	\$2,140						Water Department	Commercial Paper

(TBD) To Be Determined. Funded amounts appear in **Bold**.

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					<u>2006</u>	<u>2007</u>	<u>2008</u>	<u>2009</u>	<u>2010</u>	<u>2011-2015</u>	<u>2016-2025</u>		
PLN-100264	Walsh Ranch Wastewater	Far West	7 - Burdette	\$7,000	\$1,754	\$5,014	\$232					Water Department	Commercial Paper
PLN-100265	Wastewater System Security Citywide	Citywide	1 - Citywide	\$4,027	\$557	\$663	\$1,309	\$1,140	\$358			Water Department	Operating Fund
PLN-100280	Rush Creek Interceptor M-244	Eastside	5 - Wheatfall	\$12,127	\$4,530	\$7,597						Water Department	Commercial Paper
PLN-100331	Fossil Creek WWTP	Citywide	1 - Citywide	\$65,817	\$2,956	\$4,737	\$21,655	\$34,063	\$2,406			Water Department	Commercial Paper
PLN-100377	Septic Tank Removal for South Seminary Addition	Sycamore	6 - Jordan	\$2,007	\$2,007							Water Department	Operating Fund
PLN-100378	Septic Tank Removal for Broadmoor Addition	Western Hills/Ridglea	3 - Silcox	\$1,113	\$1,113							Water Department	Operating Fund
Water													
PLN-100253	North and South Holly Water Treatment Plants	Downtown	9 - Davis	\$47,812	\$4,429	\$15,624	\$5,596	\$1,045	\$6,865	\$14,252		Water Department	Commercial Paper
PLN-100254	Water System Security	Citywide	1 - Citywide	\$12,828	\$1,673	\$3,501	\$4,091	\$1,583	\$660	\$660	\$660	Water Department	Operating Fund
PLN-100257	Walsh Ranch Water	Far West	7 - Burdette	\$9,000	\$1,195	\$5,823	\$1,983					Water Department	Commercial Paper
PLN-100258	Rolling Hills Water Treatment Plant	Sycamore	8 - Hicks	\$176,018	\$1,968	\$6,689	\$4,912	\$11,866	\$34,589	\$52,874	\$63,120	Water Department	Commercial Paper
PLN-100259	Water Street/Maintenance Related Projects	Citywide	1 - Citywide	\$313,700	\$15,685	\$15,685	\$15,685	\$15,685	\$15,685	\$78,425	\$156,850	Water Department	Operating Fund
PLN-100332	Como P.S.	Arlington Heights	7 - Burdette	\$3,123	\$1,099	\$2,024						Water Department	Commercial Paper
PLN-100450	Eagle Mountain Water Treatment Plant Expansion	Far Northwest	7 - Burdette	\$62,318	\$4,903	\$12,723	\$39,242	\$5,450				Water Department	Commercial Paper
PLN-100452	McCart St. Pump Station And Storage Tank	TBD	TBD	\$4,099	\$961	\$3,048	\$89					Water Department	Commercial Paper
PLN-100453	S.H. 121 Water Main	TBD	TBD	\$10,000	\$1,610	\$6,879	\$1,511					Water Department	Commercial Paper
PLN-100454	Greenbelt Road to Hwy 360 - 36 inch Water Line	TBD	TBD	\$9,000	\$1,195	\$5,823	\$1,983					Water Department	TBD

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